

New Paltz Central School District
2024-25 Proposed Expense Budget Details
 Adopted by the Board of Education on April 3, 2024

Function	Function Description	Budget Account	Description	2023-2024	2024-2025	Variance	Notes
				Adopted Budget	Proposed Budget		
1010	Board Of Education	1010-163-00-000-000	FILMING, Board Meetings	\$ -	\$ -	\$ -	
		1010-400-00-000-000	CONTRACTUAL	\$ 7,500	\$ 1,000	\$ (6,500)	
		1010-411-00-000-000	LEGAL ADS	\$ 500	\$ 500	\$ -	
		1010-430-00-000-000	STAFF DEVELOPMENT	\$ 4,500	\$ 1,000	\$ (3,500)	
		1010-430-00-RE0-000	STAFF DEVELOP-RACIAL EQUI	\$ 10,000	\$ 3,000	\$ (7,000)	
		1010-435-00-000-000	CONSULTANTS	\$ 1,000	\$ 1,000	\$ -	
		1010-450-00-000-000	MATERIALS & SUPPLIES	\$ 1,000	\$ 1,300	\$ 300	
		1010-451-00-000-000	BOE RECOGNITION	\$ 1,200	\$ 1,400	\$ 200	
		1010-490-00-641-000	BOCES - POLICY/ PROCEDURE	\$ 20,000	\$ 16,850	\$ (3,150)	
	Board Of Education Total			\$ 45,700	\$ 26,050	\$ (19,650)	
1040	District Clerk	1040-169-00-000-000	SALARY - DIST CLERK	\$ 9,835	\$ 7,933	\$ (1,902)	
		1040-430-00-000-000	STAFF DEVELOPMENT	\$ 1,000	\$ 1,000	\$ -	
		1040-432-00-000-000	MILEAGE REIMBURSEMENT	\$ 150	\$ 200	\$ 50	
		1040-450-00-000-000	MATERIALS & SUPPLIES	\$ 100	\$ 100	\$ -	
	District Clerk Total			\$ 11,085	\$ 9,233	\$ (1,852)	
1060	District Meeting	1060-168-00-000-000	HOURLY, DISTRICT MEETING	\$ -	\$ -	\$ -	
		1060-169-00-000-000	ELECTION SUPERVISOR	\$ 600	\$ 675	\$ 75	
		1060-400-00-000-000	CONTR, Ulster County	\$ 5,000	\$ 2,500	\$ (2,500)	
		1060-411-00-000-000	LEGAL ADS	\$ 1,000	\$ 1,250	\$ 250	
		1060-432-00-000-000	MILEAGE REIMBURSEMENT	\$ 100	\$ 100	\$ -	
		1060-435-00-000-000	ELECTION WORKERS non-emp	\$ 3,200	\$ 4,000	\$ 800	
		1060-450-00-000-000	MATERIALS & SUPPLIES	\$ 1,000	\$ 3,500	\$ 2,500	
		1060-490-00-644-000	BOCES, NTS Elec Mgmt	\$ 17,272	\$ 18,239	\$ 967	
	District Meeting Total			\$ 28,172	\$ 30,264	\$ 2,092	
1240	Chief School Administrator	1240-159-00-000-000	SALARY, SUPERINTENDENT	\$ 209,070	\$ 213,252	\$ 4,182	
		1240-169-00-000-000	SALARY, SUPERINTENDENT'S SEC	\$ 76,304	\$ 77,605	\$ 1,301	
		1240-400-00-000-000	CONTRACTUAL	\$ 500	\$ 1,000	\$ 500	
		1240-430-00-000-000	STAFF DEVELOPMENT	\$ 4,400	\$ -	\$ (4,400)	
		1240-431-00-000-000	DUES	\$ 3,000	\$ 3,000	\$ -	
		1240-432-00-000-000	MILEAGE	\$ 1,500	\$ 1,500	\$ -	
		1240-450-00-000-000	MATERIALS & SUPPLIES	\$ 6,000	\$ 6,000	\$ -	
	Chief School Administrator Total			\$ 300,774	\$ 302,357	\$ 1,583	
1310	Business Administration	1310-159-00-000-000	SALARY, ASST SUPT/ BUSIN	\$ 177,840	\$ 180,868	\$ 3,028	
		1310-169-00-000-000	SALARY, BUSINESS OFFCE ST	\$ 62,213	\$ 64,601	\$ 2,388	
		1310-400-00-000-000	CONTRACTUAL	\$ 7,500	\$ 5,000	\$ (2,500)	
		1310-410-00-000-000	SOFTWARE MAINTENANCE	\$ 55,000	\$ 60,000	\$ 5,000	
		1310-430-00-000-000	STAFF DEVELOPMENT	\$ 2,000	\$ 2,000	\$ -	
		1310-431-00-000-000	DUES	\$ 1,200	\$ 1,300	\$ 100	
		1310-432-00-000-000	MILEAGE REIMBURSEMENT	\$ 750	\$ 950	\$ 200	
		1310-450-00-000-000	MATERIALS & SUPPLIES	\$ 6,000	\$ 5,900	\$ (100)	
		1310-490-00-661-000	BOCES - STATE AID PLANNIN	\$ 3,515	\$ 3,585	\$ 70	
			Business Administration Total			\$ 316,018	\$ 324,204
1320	Auditing	1320-169-00-000-000	STIPEND, CLAIMS AUDITOR	\$ 5,150	\$ 5,100	\$ (50)	
		1320-400-00-000-000	EXTERNAL AUDITOR	\$ 27,500	\$ 28,500	\$ 1,000	
		1320-435-00-000-000	INTERNAL AUDITOR	\$ 5,000	\$ 14,200	\$ 9,200	
		1320-490-00-639-000	BOCES - GASB 45, ERIE 1	\$ 8,925	\$ 5,463	\$ (3,462)	
	Auditing Total			\$ 46,575	\$ 53,263	\$ 6,688	
1325	Treasurer	1325-169-00-000-000	SALARY, TREASURER	\$ 87,550	\$ 89,041	\$ 1,491	
		1325-400-00-000-000	CONTRACTUAL, TREASURER	\$ 100	\$ 100	\$ -	
		1325-430-00-000-000	STAFF DEV, TREASURER	\$ 700	\$ 700	\$ -	
		1325-450-00-000-000	SUPPLIES, TREASURER	\$ 200	\$ 200	\$ -	

Function	Function Description	Budget Account	Description	2023-2024	2024-2025	Variance	Notes
				Adopted Budget	Proposed Budget		
	Treasurer Total			\$ 88,550	\$ 90,041	\$ 1,491	
1330	Tax Collector	1330-169-00-000-000	SALARY, TAX COLLECTOR	\$ 3,090	\$ 3,143	\$ 53	
		1330-400-00-000-000	CONTRACTUAL, TAX COLL	\$ 3,200	\$ 3,200	\$ -	
		1330-410-00-000-000	SOFTWARE MAINTENANCE	\$ 3,500	\$ 3,550	\$ 50	
		1330-430-00-000-000	STAFF DEV, TAX COLLECTOR	\$ 100	\$ -	\$ (100)	
		1330-450-00-000-000	SUPPLIES, TAX COLLECTOR	\$ 2,200	\$ 2,250	\$ 50	
	Tax Collector Total			\$ 12,090	\$ 12,143	\$ 53	
1345	Purchasing	1345-159-00-000-000	SALARY, PURCH AGENT	\$ 5,500	\$ 3,729	\$ (1,771)	
		1345-169-00-000-000	SALARIES, PURCHASING	\$ 77,917	\$ 80,913	\$ 2,996	
		1345-400-00-000-000	CONTR, BIDDING EXPENSE	\$ 6,100	\$ 6,100	\$ -	
		1345-411-00-000-000	CONTR, LEGAL ADS	\$ 1,500	\$ 1,500	\$ -	
		1345-490-00-608-000	BOCES - COOP PURCHASING	\$ 2,500	\$ 2,665	\$ 165	
	Purchasing Total			\$ 93,517	\$ 94,907	\$ 1,390	
1380	Fiscal Agent Fee	1380-400-00-000-000	FISCAL AGENT FEES	\$ 5,000	\$ 5,000	\$ -	
	Fiscal Agent Fee Total			\$ 5,000	\$ 5,000	\$ -	
1420	Legal	1420-400-00-000-000	BOARD ATTORNEYS	\$ 70,000	\$ 70,000	\$ -	
		1420-411-00-000-000	OTHER LEGAL FEES	\$ 20,000	\$ 20,000	\$ -	
	Legal Total			\$ 90,000	\$ 90,000	\$ -	
1430	Personnel	1430-169-00-000-000	SALARIES, PERSONNEL	\$ 51,706	\$ 52,587	\$ 881	
		1430-400-00-000-000	ADVERTISING, PERSONNEL	\$ 10,000	\$ 10,000	\$ -	
		1430-400-08-000-000	CONTRACTUAL, PERSONNEL	\$ 21,000	\$ 21,000	\$ -	
		1430-435-08-000-000	PROFESSIONAL DEVELOPMENT	\$ 1,000	\$ 1,000	\$ -	
		1430-450-00-000-000	SUPPLIES, PERSONNEL	\$ 200	\$ 200	\$ -	
		1430-490-00-623-000	BOCES - TEACHER CERTIFICA	\$ 3,125	\$ 3,125	\$ -	
		1430-490-00-629-000	BOCES - PLANNING SERVICES	\$ 26,360	\$ 4,445	\$ (21,915)	Reduced service
		1430-490-00-638-000	BOCES - OLAS (Putnam/N We	\$ 10,500	\$ 6,000	\$ (4,500)	
	Personnel Total			\$ 123,891	\$ 98,357	\$ (25,534)	
1460	Records Management Officer	1460-490-00-616-000	BOCES - RECORDS MANAGEMEN	\$ 832	\$ 848	\$ 16	
		1460-490-00-616-004	BOCES - RECORDS MAINT	\$ 3,954	\$ 4,152	\$ 198	
		1460-490-00-616-098	BOCES - RECORDS STORAGE	\$ 408	\$ 429	\$ 21	
	Records Management Officer Total			\$ 5,194	\$ 5,429	\$ 235	
1480	Public Information and Services	1480-400-00-000-000	CONTR-PRINT/POSTAGE CALEN	\$ 3,500	\$ 3,500	\$ -	
		1480-490-00-609-000	BOCES - PUBLIC INFORMATIO	\$ 75,555	\$ 49,581	\$ (25,974)	Reduced service
		1480-490-00-609-001	BOCES - PRINTING	\$ 15,000	\$ 15,000	\$ -	
	Public Information and Services Total			\$ 94,055	\$ 68,081	\$ (25,974)	
1620	Operation of Plant	1620-161-00-000-000	SAL CUSTODIAL	\$ 1,156,976	\$ 1,178,317	\$ 21,341	
		1620-161-OT-000-000	SAL CUST OVERTIME	\$ 109,271	\$ 89,481	\$ (19,790)	
		1620-162-00-000-000	SAL CUST BUILDING CHECKS	\$ 21,785	\$ 24,588	\$ 2,803	
		1620-163-00-000-000	SAL CUST SUBSTITUTES	\$ 114,014	\$ 119,852	\$ 5,838	
		1620-169-00-000-000	SALARY, DIRECTOR, F&O	\$ 110,900	\$ 119,500	\$ 8,600	
		1620-200-00-000-000	EQUIPMENT, CUSTODIAL	\$ 14,000	\$ 14,000	\$ -	
		1620-400-00-000-000	CONT-GEN DIST WIDE	\$ 24,000	\$ 24,000	\$ -	
		1620-401-00-000-000	PHONE DIST WIDE	\$ 45,830	\$ 48,000	\$ 2,170	
		1620-402-00-000-000	ELECTRIC, DIST WIDE	\$ 350,000	\$ 380,000	\$ 30,000	
		1620-403-00-000-000	FUEL OIL, DIST WIDE	\$ 120,000	\$ 120,000	\$ -	
		1620-404-00-000-000	WATER/ SEWER - DIST WIDE	\$ 27,000	\$ 28,000	\$ 1,000	
		1620-405-00-000-000	TRASH - DIST WIDE	\$ 55,500	\$ 45,000	\$ (10,500)	
		1620-406-00-000-000	NATURAL GAS, DIST WIDE	\$ 190,000	\$ 180,000	\$ (10,000)	
		1620-410-00-000-000	SOFTWARE, SCHOOL DUDE	\$ 12,440	\$ 12,500	\$ 60	
		1620-415-00-000-000	AIR QUALITY INSPECTIONS	\$ 5,000	\$ 3,500	\$ (1,500)	
		1620-425-00-000-000	RENTALS - CUSTODIAL DEPT.	\$ 200	\$ -	\$ (200)	
		1620-430-00-000-000	STAFF DEVELOPMENT, CUST	\$ 3,200	\$ 1,500	\$ (1,700)	
		1620-431-00-000-000	DUES, CUST	\$ 500	\$ -	\$ (500)	
		1620-432-00-000-000	MILEAGE	\$ 200	\$ -	\$ (200)	
		1620-435-00-000-000	CONSULTANTS	\$ 75,000	\$ 10,000	\$ (65,000)	Reduced services

Function	Function Description	Budget Account	Description	2023-2024	2024-2025	Variance	Notes
				Adopted Budget	Proposed Budget		
		1620-450-00-000-000	MAT & SUPP- CUSTODIAL	\$ 95,000	\$ 100,000	\$ 5,000	
	Operation of Plant Total			\$ 2,530,816	\$ 2,498,238	\$ (32,578)	
1621	Maintenance of Plant	1621-160-00-000-000	SAL MAINTENANCE/ GROUNDS	\$ 418,826	\$ 435,415	\$ 16,589	\$386,000 was allocated to remove old district office
		1621-160-OT-000-000	SAL MAINT. OVERTIME	\$ 36,059	\$ 35,121	\$ (938)	
		1621-169-00-000-000	SALARY, ASST. DIRECTOR,	\$ 10,000	\$ 10,400	\$ 400	
		1621-200-00-000-000	EQUIP & VEHICLES	\$ 75,000	\$ 125,000	\$ 50,000	
		1621-400-00-000-000	CONTRACTUAL - GENERAL	\$ 426,700	\$ 25,000	\$ (401,700)	
		1621-407-00-000-000	CONTRACTUAL - INSPECTIONS	\$ 46,000	\$ 50,000	\$ 4,000	
		1621-407-00-H2O-000	CONT- WATER INSPECTIONS	\$ 16,000	\$ 16,000	\$ -	
		1621-408-00-000-000	CONTRACTUAL - SEPTIC WORK	\$ 16,500	\$ 18,000	\$ 1,500	
		1621-409-00-000-000	PROJECTS - DISTRIC WIDE	\$ 15,000	\$ 40,124	\$ 25,124	
		1621-409-00-SAF-000	SAFETY PROJECTS	\$ 50,000	\$ 55,000	\$ 5,000	
		1621-409-00-SUM-000	SUMMER PROJECTS	\$ 50,000	\$ 50,000	\$ -	
		1621-409-11-000-000	PROJECTS, DUZINE	\$ 10,000	\$ 10,000	\$ -	
		1621-409-12-000-000	PROJECTS, LENAPE	\$ 10,000	\$ 20,000	\$ 10,000	
		1621-409-15-000-000	PROJECTS, MS	\$ 10,000	\$ 15,000	\$ 5,000	
		1621-409-20-000-000	PROJECTS, HS	\$ 10,000	\$ 20,000	\$ 10,000	
		1621-409-32-000-000	PROJECTS, ATHLETICS	\$ 15,000	\$ 15,000	\$ -	
		1621-409-C0-000-000	PROJECTS, FOOD SERVICE	\$ 10,000	\$ 10,000	\$ -	
		1621-413-00-000-000	SPDES EXPENSES	\$ 14,000	\$ 20,000	\$ 6,000	
		1621-415-00-000-000	CONT - PEST CONTROL	\$ 8,000	\$ 7,000	\$ (1,000)	
		1621-420-00-000-000	CONTRACTUAL - REPAIRS	\$ 45,000	\$ 50,000	\$ 5,000	
		1621-420-AT-000-000	REPAIRS, ATHLETICS	\$ 5,000	\$ 5,000	\$ -	
		1621-420-BL-000-000	REPAIRS, BOILERS	\$ 6,000	\$ 6,000	\$ -	
		1621-420-C0-000-000	REPAIRS, FOOD SERVICE	\$ 10,000	\$ 5,000	\$ (5,000)	
		1621-420-PV-000-000	REPAIRS, PAVING	\$ 20,000	\$ 25,000	\$ 5,000	
		1621-420-RF-000-000	REPAIRS, ROOFING	\$ 5,000	\$ 5,000	\$ -	
		1621-421-00-000-000	MAINT AGREEMENTS	\$ 38,000	\$ 38,000	\$ -	
		1621-421-BL-000-000	ANNUAL BOILER MAINT	\$ 25,500	\$ 25,000	\$ (500)	
		1621-422-00-000-000	PERMIT FEES	\$ 3,000	\$ 3,000	\$ -	
		1621-425-00-000-000	RENTALS, MAINT DEPT	\$ 500	\$ -	\$ (500)	
		1621-430-00-000-000	STAFF DEVELOPMENT, MAINT	\$ 4,000	\$ 2,500	\$ (1,500)	
		1621-431-00-000-000	DUES, MAINT	\$ 700	\$ 1,000	\$ 300	
		1621-432-00-000-000	MILEAGE	\$ 100	\$ -	\$ (100)	
		1621-450-00-000-000	MAT & SUPPLIES - MAINT	\$ 115,000	\$ 125,000	\$ 10,000	
		1621-450-00-COV-000	MAT & SUPP - COVID-19	\$ 10,000	\$ -	\$ (10,000)	
		1621-450-AT-000-000	MAT & SUPP - ATHLETICS	\$ 30,000	\$ 30,000	\$ -	
		1621-490-00-602-000	BOCES - RISK MANAGEMENT	\$ 33,853	\$ 34,530	\$ 677	
		1621-492-00-605-224	BOCES - SECURITY	\$ 10,124	\$ 10,620	\$ 496	
	Maintenance of Plant Total			\$ 1,608,862	\$ 1,342,710	\$ (266,152)	
1670	Central Printing & Mailing	1670-161-00-000-000	SALARIES, COURIER	\$ 122,375	\$ 127,270	\$ 4,895	
		1670-161-OT-000-000	OVERTIME, RECEIVING	\$ 789	\$ 566	\$ (223)	
		1670-418-00-000-000	POSTAGE	\$ 20,000	\$ 20,000	\$ -	
		1670-423-00-000-000	CONT-FOLDER/INSERT MAINT	\$ 4,000	\$ 4,000	\$ -	
		1670-426-00-000-000	POSTAGE METER LEASE	\$ 5,000	\$ 5,000	\$ -	
	Central Printing & Mailing Total			\$ 152,164	\$ 156,836	\$ 4,672	
1910	Unallocated Insurance	1910-400-00-000-000	INSURANCE, NYSIR	\$ 155,000	\$ 165,576	\$ 10,576	
		1910-412-00-000-000	STUDENT ACCIDENT INS	\$ 20,000	\$ 21,000	\$ 1,000	
	Unallocated Insurance Total			\$ 175,000	\$ 186,576	\$ 11,576	
1920	School Association Dues	1920-400-00-000-000	NYSSBA DUES	\$ 10,000	\$ 10,200	\$ 200	
		1920-412-00-000-000	OTHER BOE DUES	\$ 3,000	\$ 3,000	\$ -	
	School Association Dues Total			\$ 13,000	\$ 13,200	\$ 200	
1930	Judgments and Claims	1930-400-00-000-000	JUDGEMENTS & CLAIMS	\$ 70,200	\$ 70,200	\$ -	
	Judgments and Claims Total			\$ 70,200	\$ 70,200	\$ -	
1964	Refund on Real Property Taxes	1964-400-00-000-000	1964 - Refund of Property	\$ 1,000	\$ 1,000	\$ -	

Function	Function Description	Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance	Notes
	Refund on Real Property Taxes Total			\$ 1,000	\$ 1,000	\$ -	
1981	BOCES Administrative Costs	1981-490-00-000-000	BOCES - ADMIN	\$ 660,293	\$ 685,028	\$ 24,735	
	BOCES Administrative Costs Total			\$ 660,293	\$ 685,028	\$ 24,735	
1983	BOCES Capital Expenses	1983-490-00-000-000	BOCES - CAPITAL	\$ 907,946	\$ 1,125,313	\$ 217,367	Add'l cost for Ulster BOCES capital project
	BOCES Capital Expenses Total			\$ 907,946	\$ 1,125,313	\$ 217,367	
2010	Curriculum Devel and Suprvsn	2010-152-08-000-000	STAFF TRANIERS, STAFF DEV	\$ 2,408	\$ 2,444	\$ 36	
		2010-154-08-000-000	CURRICULUM WRITING	\$ 15,000	\$ 15,225	\$ 225	
		2010-155-08-000-000	STIPENDS - MENTORS	\$ 16,200	\$ 16,240	\$ 40	
		2010-159-08-000-000	SALARY, DEPUTY SUPERINTEN	\$ 190,550	\$ 193,795	\$ 3,245	
		2010-162-08-000-000	STAFF TRAINERS, STAFF DEV	\$ 3,125	\$ 3,125	\$ -	
		2010-163-08-000-000	SUBSTITUTE CLERICAL	\$ 1,000	\$ 1,000	\$ -	
		2010-169-08-000-000	SALARIES, CLERICAL	\$ 60,667	\$ 86,853	\$ 26,186	Added .5 FTE
		2010-400-08-000-000	STAFF DEV, IN DISTRICT	\$ 40,000	\$ 35,000	\$ (5,000)	
		2010-400-08-BA0-000	BIAS AWARENESS TRAINING	\$ 39,500	\$ 30,000	\$ (9,500)	
		2010-400-08-LIT-000	LITERACY CURRUCULUM		\$ 7,500	\$ 7,500	
		2010-400-08-MTH-000	MATH CURRUCULUM	\$ 15,000		\$ (15,000)	
		2010-430-08-000-000	STAFF DEV, OUT OF DISTRIC	\$ 18,800	\$ 20,000	\$ 1,200	
		2010-430-08-PLW-000	PROJ LEAD THE WAY	\$ 4,300	\$ 6,000	\$ 1,700	
		2010-431-08-000-000	DUES, ASS'T SUPT	\$ 2,100	\$ 2,100	\$ -	
		2010-432-08-000-000	MILEAGE REIMBURSEMENT	\$ 1,000	\$ 1,000	\$ -	
		2010-433-08-000-000	NEEDS FOR STAFF DEV	\$ 3,000	\$ 3,000	\$ -	
		2010-435-08-000-000	CONSULTANTS, STAFF DEV	\$ 40,000	\$ 40,000	\$ -	
		2010-437-08-000-000	CONTR - SUMMER ACAD	\$ 1,500	\$ -	\$ (1,500)	
		2010-450-08-000-000	MATERIALS & SUPPLIES	\$ 1,500	\$ 2,000	\$ 500	
		2010-490-00-503-000	BOCES - CONTENT SPECIAL	\$ 33,940	\$ -	\$ (33,940)	Eliminated service
		2010-490-00-509-000	BOCES - STAFF DEVELOPMENT	\$ 14,890	\$ 15,040	\$ 150	
		2010-490-00-509-001	BOCES - LEADERSHIP INST	\$ 6,351	\$ 4,350	\$ (2,001)	
		2010-490-00-509-030	BOCES - DASA TRAINING	\$ 3,705	\$ 5,136	\$ 1,431	
		2010-490-00-516-000	BOCES - CURRICULAR PLAN - PNW	\$ -	\$ 5,770	\$ 5,770	
		2010-490-00-524-000	BOCES - STAFF DEV - PNW	\$ -	\$ 20,785	\$ 20,785	
		2010-490-00-555-001	BOCES - SCHOOL IMPROVEMEN	\$ 26,163	\$ 20,196	\$ (5,967)	
		2010-490-00-555-003	BOCES - DATA SUPPORT	\$ 20,179	\$ -	\$ (20,179)	Eliminated service
		2010-490-00-555-007	BOCES - REGIONAL SCORING	\$ 22,161	\$ 22,819	\$ 658	
	Curriculum Devel and Suprvsn Total			\$ 583,039	\$ 559,378	\$ (23,661)	
2020	Supervision-Regular School	2020-150-11-000-000	SALARIES - PRINCIPAL, DUZ	\$ 141,800	\$ 146,636	\$ 4,836	
		2020-150-12-000-000	SALARIES - PRINCIPAL, LEN	\$ 146,130	\$ 151,053	\$ 4,923	
		2020-150-15-000-000	SALARIES - PRINCIPAL, MS	\$ 150,290	\$ 153,256	\$ 2,966	
		2020-150-20-000-000	SALARIES - PRINCIPAL, HS	\$ 156,892	\$ 160,030	\$ 3,138	
		2020-151-15-000-000	SALARIES - ASS'T PRIN, MS	\$ 115,609	\$ 117,921	\$ 2,312	
		2020-151-20-000-000	SALARIES - ASS'T PRIN, HS	\$ 119,063	\$ 121,444	\$ 2,381	
		2020-152-20-000-000	SAL - DIR HLTH, PE, ATH	\$ 131,900	\$ 134,498	\$ 2,598	
		2020-155-11-000-000	ASSISTANT PRINCIPAL, DZ	\$ -	\$ 58,783	\$ 58,783	No longer paid for by ARP
		2020-155-12-000-000	ASSISTANT PRINCIPAL, LN	\$ -	\$ 58,783	\$ 58,783	No longer paid for by ARP
		2020-160-11-000-000	SALARIES, CLERICAL, DZ	\$ 105,200	\$ 107,600	\$ 2,400	
		2020-160-12-000-000	SALARIES, CLERICAL, LN	\$ 94,000	\$ 89,000	\$ (5,000)	
		2020-160-15-000-000	SALARIES, CLERICAL, MS	\$ 150,200	\$ 153,800	\$ 3,600	
		2020-160-20-000-000	SALARIES, CLERICAL, HS	\$ 245,600	\$ 229,500	\$ (16,100)	Reduced .5 FTE
		2020-163-08-000-000	SUBS, CLERICAL, BLDG	\$ 3,000	\$ 3,000	\$ -	
		2020-400-08-000-000	CONTRACTUAL, DISTRICT WID	\$ 1,000	\$ 1,000	\$ -	
		2020-430-08-DSS-000	STAFF DEVELOPMENT-DSS	\$ 2,500	\$ -	\$ (2,500)	
		2020-431-08-DSS-000	DUES - DSS	\$ 1,500	\$ -	\$ (1,500)	
		2020-431-11-000-000	DUES, DUZINE	\$ 1,750	\$ 1,750	\$ -	
		2020-431-12-000-000	DUES, LENAPE	\$ 1,750	\$ 1,750	\$ -	
		2020-431-15-000-000	DUES, MS	\$ 2,750	\$ 2,750	\$ -	
		2020-431-20-000-000	DUES, HS	\$ 2,750	\$ 2,750	\$ -	

Function	Function Description	Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance	Notes
		2020-432-08-DSS-000	MILEAGE-DSS	\$ 600	\$ -	\$ (600)	
		2020-450-08-DSS-000	MATERIALS & SUPPLIES-DSS	\$ 500	\$ -	\$ (500)	
		2020-450-08-SEL-000	MATERIALS & SUPPLIES-SEL	\$ -	\$ -	\$ -	
		2020-450-11-000-000	SUPPLIES, DZ OFFICE	\$ 2,000	\$ 2,000	\$ -	
		2020-450-12-000-000	SUPPLIES, LN OFFICE	\$ 2,000	\$ 2,000	\$ -	
		2020-450-15-000-000	SUPPLIES, MS OFFICE	\$ 2,000	\$ 2,000	\$ -	
		2020-450-20-000-000	SUPPLIES, HS OFFICE	\$ 2,000	\$ 2,000	\$ -	
	Supervision-Regular School Total			\$ 1,582,784	\$ 1,703,304	\$ 120,520	
2110	Teaching-Regular School	2110-101-11-000-000	TEACHER SAL. Pre K	\$ -	\$ -	\$ -	
		2110-120-11-000-000	TEACHER SAL. K-2	\$ 2,577,238	\$ 2,480,658	\$ (96,580)	
		2110-120-11-ESL-000	SAL, ESL TEACHERS, DZ	\$ 133,425	\$ 74,610	\$ (58,815)	
		2110-120-12-000-000	TEACHER SAL. 3-5	\$ 2,669,588	\$ 2,796,973	\$ 127,385	
		2110-120-12-ESL-000	SAL, ESL TEACHERS, LN	\$ 105,960	\$ 111,094	\$ 5,134	
		2110-122-12-000-000	NATIONAL CERTIFICATION LN	\$ 6,000	\$ 3,000	\$ (3,000)	
		2110-130-15-000-000	TEACHER SAL. 6-8	\$ 3,444,809	\$ 3,230,164	\$ (214,645)	
		2110-130-15-ESL-000	SAL, ESL TEACHERS, MS	\$ 80,330	\$ 73,670	\$ (6,660)	
		2110-130-20-000-000	TEACHER SAL. 9-12	\$ 4,833,586	\$ 4,957,862	\$ 124,276	\$136,100 no longer paid for by ARP
		2110-130-20-ESL-000	SAL, ESL TEACHERS, HS	\$ 137,954	\$ 191,396	\$ 53,443	
		2110-134-08-000-000	TEACHER SAL. HOME TEACHIN	\$ 130,693	\$ 130,693	\$ -	
		2110-135-20-ACA-000	TRANSITIONAL ACADEMY 7-12	\$ 14,000	\$ -	\$ (14,000)	
		2110-135-20-ENL-000	SUMMER ACADEMIES	\$ 2,996	\$ 8,800	\$ 5,804	
		2110-136-11-000-000	ADDITIONAL CREDITS	\$ 43,842	\$ 28,715	\$ (15,127)	
		2110-136-12-000-000	ADDITIONAL CREDITS	\$ 56,195	\$ 38,286	\$ (17,909)	
		2110-136-15-000-000	ADDITIONAL CREDITS	\$ 55,382	\$ 47,858	\$ (7,524)	
		2110-136-20-000-000	ADDITIONAL CREDITS	\$ 102,027	\$ 76,572	\$ (25,455)	
		2110-140-08-000-000	SUB. TEACHER SALARIES	\$ 438,415	\$ 587,371	\$ 148,956	
		2110-141-11-000-000	TEACHER COVERAGE, DZ	\$ 4,153	\$ 3,865	\$ (288)	
		2110-141-12-000-000	TEACHER COVERAGE, LN	\$ 1,022	\$ 97	\$ (925)	
		2110-141-15-000-000	TEACHER COVERAGE, MS	\$ 23,830	\$ 14,421	\$ (9,409)	
		2110-141-20-000-000	TEACHER COVERAGE, HS	\$ 35,135	\$ 13,154	\$ (21,981)	
		2110-143-20-000-000	SALARIES-WELLNESS CTR	\$ 8,163	\$ 14,768	\$ 6,605	
		2110-160-08-000-000	SUBSTITUTE CALLER	\$ 8,240	\$ -	\$ (8,240)	
		2110-160-11-000-000	SALARIES, AIDE PRE-K, DZ	\$ -	\$ -	\$ -	
		2110-161-11-000-000	SALARIES, MONITORS, DZ	\$ 96,979	\$ 100,221	\$ 3,242	
		2110-161-12-000-000	SALARIES, MONITORS, LN	\$ 107,258	\$ 110,151	\$ 2,893	
		2110-161-15-000-000	SALARIES, MONITORS, MS	\$ 53,131	\$ 67,009	\$ 13,878	
		2110-161-20-000-000	SALARIES, MONITORS, HS	\$ 47,250	\$ 48,672	\$ 1,422	
		2110-163-08-000-000	SUBSTITUTE MONITORS	\$ 6,472	\$ 7,431	\$ 959	
		2110-200-08-000-000	CLASSROOM FURNITURE REPLA	\$ 10,000	\$ 5,000	\$ (5,000)	
		2110-205-08-000-000	INSTRUMENT REPLACEMENT-DI	\$ 10,000	\$ 5,000	\$ (5,000)	
		2110-400-08-000-000	CONTRACTUAL - DISTRICT WI	\$ 25,000	\$ 26,498	\$ 1,498	
		2110-400-11-000-000	CONTRACTUAL - DUZINE	\$ 5,000	\$ 5,000	\$ -	
		2110-400-12-000-000	CONTRACTUAL - LENAPE	\$ 5,000	\$ 5,000	\$ -	
		2110-400-15-000-000	CONTRACTUAL - MS	\$ 5,000	\$ 5,000	\$ -	
		2110-400-20-000-000	CONTRACTUAL - HS	\$ 22,000	\$ 22,000	\$ -	
		2110-400-20-UCC-000	ULSTER TUITION, FRP	\$ 3,000	\$ 3,000	\$ -	
		2110-414-08-000-000	HEARING EXPENSE - 3214	\$ 4,000	\$ 2,000	\$ (2,000)	
		2110-417-11-000-000	FIELD TRIPS, DZ	\$ 2,000	\$ 2,000	\$ -	
		2110-417-12-000-000	FIELD TRIPS, LN	\$ 5,000	\$ 5,000	\$ -	
		2110-417-15-000-000	FIELD TRIPS, MS	\$ 5,000	\$ 5,000	\$ -	
		2110-417-20-000-000	FIELD TRIPS, HS	\$ 10,000	\$ 10,000	\$ -	
		2110-417-20-ENL-000	FIELD TRIPS, ENL SUMMER	\$ -	\$ 750	\$ 750	
		2110-432-08-000-000	MILEAGE BETWEEN BLDGS	\$ 5,000	\$ 5,000	\$ -	
		2110-435-08-000-000	SAFETY ISSUES	\$ 5,000	\$ 2,500	\$ (2,500)	
		2110-449-20-000-000	EQUIVALENT ATTENDANCE	\$ -	\$ 3,460	\$ 3,460	

Function	Function Description	Budget Account	Description	2023-2024	2024-2025	Variance	Notes
				Adopted Budget	Proposed Budget		
		2110-450-08-000-000	SUPPLIES-COPY PAPER	\$ 30,000	\$ 30,000	\$ -	
		2110-450-11-000-000	SUPPLIES - DUZINE	\$ 18,000	\$ 18,000	\$ -	
		2110-450-12-000-000	SUPPLIES - LENAPE	\$ 31,000	\$ 29,500	\$ (1,500)	
		2110-450-12-PLW-000	SUPPLIES, PLTW, LN	\$ 5,700	\$ 5,700	\$ -	
		2110-450-15-000-000	SUPPLIES - MS	\$ 31,600	\$ 31,600	\$ -	
		2110-450-15-PLW-000	SUPPLIES, PLTW, MS	\$ 6,000	\$ 6,000	\$ -	
		2110-450-20-000-000	SUPPLIES - HS	\$ 57,400	\$ 57,400	\$ -	
		2110-450-20-ENL-000	SUPPLIES - ENL SUMMER		\$ 300	\$ 300	
		2110-450-20-PLW-000	SUPPLIES, PLTW, HS	\$ 6,000	\$ 6,000	\$ -	
		2110-451-11-000-000	SUPPLIES-INDOOR RECESS,D	\$ 2,000	\$ 2,000	\$ -	
		2110-451-12-000-000	SUPPLIES-INDOOR RECESS,L	\$ 2,000	\$ 2,000	\$ -	
		2110-452-08-000-000	SUPPLIES-504 ACCOMODATIONS		\$ 1,000	\$ 1,000	
		2110-480-08-000-000	TEXTBOOK ADOPTION - DISTR	\$ 4,900	\$ 4,900	\$ -	
		2110-480-11-000-000	TEXTBOOKS - DUZINE	\$ 17,000	\$ 17,000	\$ -	
		2110-480-12-000-000	TEXTBOOKS - LENAPE	\$ 26,000	\$ 26,000	\$ -	
		2110-480-15-000-000	TEXTBOOKS - MS	\$ 13,000	\$ 13,000	\$ -	
		2110-480-20-000-000	TEXTBOOKS - HS	\$ 24,300	\$ 24,300	\$ -	
		2110-480-20-CAL-000	CALCULATORS, HS	\$ 7,500	\$ -	\$ (7,500)	
		2110-481-08-000-000	TEXTBOOK-PRIVATE SCHOOL	\$ 5,100	\$ 6,000	\$ 900	
		2110-490-00-402-000	BOCES - GED	\$ 26,010	\$ 28,500	\$ 2,490	
		2110-490-00-402-002	BOCES - TTP - DAILY FEE	\$ 10,000	\$ -	\$ (10,000)	
		2110-490-00-402-003	BOCES - GED	\$ 6,356	\$ 6,549	\$ 193	
		2110-490-00-408-003	BOCES - TRANSLATION SERV	\$ 4,566	\$ -	\$ (4,566)	
		2110-490-00-411-000	BOCES - HOSPITAL	\$ -	\$ 26,070	\$ 26,070	
		2110-490-00-412-000	BOCES - P-TECH	\$ 141,496	\$ 114,000	\$ (27,496)	Reduced 1 seat
		2110-490-00-426-000	BOCES - RESTART, O-U	\$ -	\$ 50,000	\$ 50,000	
		2110-490-00-432-000	BOCES - ALT ED DUTCHESS	\$ 80,300	\$ -	\$ (80,300)	
		2110-490-00-435-002	BOCES THERAPEUTIC TRANSIT	\$ 157,694	\$ 75,513	\$ (82,181)	
		2110-490-00-506-000	BOCES, SCIENCE EMERSON	\$ 46,472	\$ -	\$ (46,472)	
		2110-490-00-607-004	BOCES, AESOP ADMIN	\$ 600	\$ 580	\$ (20)	
		2110-490-00-607-005	BOCES - AESOP SERVICE	\$ 4,502	\$ 4,512	\$ 10	
		2110-491-00-404-000	BOCES - ARTS IN ED - BASE	\$ 8,812	\$ 9,000	\$ 188	
		2110-491-00-404-001	BOCES - ARTS IN ED - PROG	\$ 34,000	\$ 34,000	\$ -	
		2110-491-00-404-099	BOCES - ARTS IN ED - ADM	\$ 2,500	\$ 1,700	\$ (800)	
		2110-491-00-410-000	BOCES - ENVIR ED - BASE	\$ 5,435	\$ 5,650	\$ 215	
		2110-491-00-410-001	BOCES - ENVIR ED - PROG	\$ 34,000	\$ 34,000	\$ -	
		2110-491-00-410-099	BOCES - ENVIR ED - ADMIN	\$ 3,500	\$ 1,700	\$ (1,800)	
		2110-492-00-605-105	BOCES - IEP DIRECT	\$ 27,050	\$ 28,168	\$ 1,118	
		2110-492-00-605-110	BOCES - MEDICAID SOFTWARE	\$ -	\$ 13,453	\$ 13,453	
		2110-492-00-605-120	BOCES - STATE TESTING	\$ 18,148	\$ 18,729	\$ 581	
		2110-492-00-605-135	BOCES - DATA COLLECTION	\$ 10,839	\$ 28,628	\$ 17,789	
		2110-492-00-605-215	BOCES - WEBSMART	\$ 62,347	\$ 65,701	\$ 3,354	
		2110-492-00-605-605	BOCES - WAN SERVICES	\$ 24,537	\$ 24,587	\$ 50	
		2110-492-00-605-615	BOCES - INFRASTRUTURE SUP	\$ 5,000	\$ 5,107	\$ 107	
		2110-492-00-605-702	BOCES - CLOUD BASE SUPPORT		\$ 47,739	\$ 47,739	
		2110-492-00-605-706	BOCES - PHISHING SECURITY	\$ 3,160	\$ 2,800	\$ (360)	
	Teaching-Regular School Total			\$ 16,349,897	\$ 16,237,105	\$ (112,792)	
2250	Prg For Sdnts w/Disabil-Med Elgble	2250-150-11-000-000	SAL, SP ED TEACHER, DZ	\$ 557,651	\$ 577,428	\$ 19,777	Added 1.0 FTE
		2250-150-12-000-000	SAL, SP ED TEACHER, LN	\$ 908,795	\$ 1,216,730	\$ 307,935	
		2250-150-15-000-000	SAL, SP ED TEACHER, MS	\$ 998,394	\$ 869,477	\$ (128,917)	
		2250-150-20-000-000	SAL, SP ED TEACHER, HS	\$ 607,615	\$ 759,345	\$ 151,730	
		2250-151-11-000-000	SAL, SPEECH TEACHERS, DZ	\$ 193,176	\$ 183,156	\$ (10,020)	
		2250-151-12-000-000	SAL, SPEECH TEACHERS, LN	\$ 186,468	\$ 187,498	\$ 1,031	
		2250-151-15-000-000	SAL, SPEECH TEACHERS, MS	\$ 145,575	\$ 147,455	\$ 1,880	
		2250-151-20-000-000	SAL, SPEECH TEACHERS, HS	\$ 5,777	\$ 6,032	\$ 255	

Function	Function Description	Budget Account	Description	2023-2024	2024-2025	Variance	Notes
				Adopted Budget	Proposed Budget		
		2250-154-08-000-000	INST. SAL - SUMMER WRK	\$ 18,407	\$ 18,407	\$ -	
		2250-158-11-000-000	INST. SAL - SpEd COOR, DZ	\$ 59,007	\$ 60,770	\$ 1,763	
		2250-158-12-000-000	INST. SAL - SpEd COOR, LN	\$ 59,007	\$ 60,770	\$ 1,763	
		2250-158-15-000-000	INST. SAL - SpEd COOR, MS	\$ 58,446	\$ 57,680	\$ (766)	
		2250-158-20-000-000	INST. SAL - SpEd COOR, HS	\$ 58,446	\$ 57,680	\$ (766)	
		2250-159-08-000-000	INST. SAL.- PPS Director	\$ 159,988	\$ 160,770	\$ 782	
		2250-160-11-000-000	SAL, PT/ OT/ OTA, DZ	\$ 144,133	\$ 148,930	\$ 4,798	
		2250-160-12-000-000	SAL, PT/ OT/ OTA, LN	\$ 117,443	\$ 123,705	\$ 6,263	
		2250-160-15-000-000	SAL, PT/ OT/ OTA, MS	\$ 33,053	\$ 33,590	\$ 538	
		2250-160-20-000-000	SAL, PT/ OT/ OTA, HS	\$ 33,053	\$ 33,590	\$ 538	
		2250-161-11-000-000	SAL, SPEC ED AIDES, DZ	\$ 309,850	\$ 352,197	\$ 42,347	Added 2.0 FTEs
		2250-161-12-000-000	SAL, SPEC ED AIDES, LN	\$ 299,202	\$ 301,232	\$ 2,030	
		2250-161-15-000-000	SAL, SPEC ED AIDES, MS	\$ 118,229	\$ 123,567	\$ 5,338	
		2250-161-20-000-000	SAL, SPEC ED AIDES, HS	\$ 22,230	\$ 23,120	\$ 890	
		2250-162-11-000-000	ADD'T DUTIES, AIDES, DZ	\$ 500	\$ 500	\$ -	
		2250-162-12-000-000	ADD'T DUTIES AIDES, LN	\$ 750	\$ 500	\$ (250)	
		2250-162-15-000-000	ADD'T DUTIES AIDES, MS	\$ 5,000	\$ 5,000	\$ -	
		2250-162-20-000-000	ADD'T DUTIES AIDES, HS	\$ 1,000	\$ 1,000	\$ -	
		2250-163-08-000-000	SP ED SUB AIDES	\$ 17,029	\$ 8,508	\$ (8,521)	
		2250-164-08-000-000	NON-INSTRUCTIONAL, SUMMER	\$ 3,626	\$ -	\$ (3,626)	
		2250-169-08-000-000	SALARIES, CLERICAL, DW	\$ -	\$ 25,200	\$ 25,200	Added .5 FTE
		2250-169-11-000-000	SALARIES, CLERICAL, DZ	\$ 33,084	\$ 34,608	\$ 1,524	
		2250-169-12-000-000	SALARIES, CLERICAL, LN	\$ 33,084	\$ 34,608	\$ 1,524	
		2250-169-15-000-000	SALARIES, CLERICAL, MS	\$ 22,810	\$ 23,722	\$ 913	
		2250-169-20-000-000	SALARIES, CLERICAL, HS	\$ 53,335	\$ 63,543	\$ 10,208	
		2250-200-08-000-000	EQUIPMENT - SP ED	\$ -	\$ 10,000	\$ 10,000	New code
		2250-400-08-000-000	CONTRACTUAL - SP ED	\$ 60,000	\$ 55,000	\$ (5,000)	
		2250-414-08-000-000	SP ED HEARINGS - Hearing	\$ 5,000	\$ 5,000	\$ -	
		2250-415-08-000-000	INDEPENDENT EVALUATIONS	\$ 20,000	\$ 26,000	\$ 6,000	
		2250-430-08-000-000	STAFF DEVELOPMENT	\$ 8,000	\$ 8,000	\$ -	
		2250-431-08-000-000	DUES	\$ 2,000	\$ 2,000	\$ -	
		2250-432-08-000-000	MILEAGE REIMBURSEMENT	\$ 2,000	\$ 2,250	\$ 250	
		2250-435-08-000-000	CONSULTANTS	\$ 53,500	\$ 87,900	\$ 34,400	New special education class
		2250-437-08-000-000	CSE EXPENSES TO OTHER DIS	\$ 10,000	\$ 10,000	\$ -	
		2250-449-08-000-000	LPN/ RN Services for SpEd	\$ 152,000	\$ 375,000	\$ 223,000	
		2250-450-08-000-000	MATERIALS & SUPPLIES	\$ 35,000	\$ 23,000	\$ (12,000)	
		2250-451-08-000-000	AIR CONDITIONERS REQUIRED	\$ 8,600	\$ 20,000	\$ 11,400	
		2250-452-08-000-000	MAT & SUPP, ASSISTIVE TEC	\$ 15,000	\$ 15,000	\$ -	
		2250-471-00-000-000	TUITION TO PUBLIC SCHOOLS	\$ 200,000	\$ 115,000	\$ (85,000)	
		2250-472-00-000-000	TUITION TO OTHER SCHOOLS	\$ 1,615,000	\$ 1,763,000	\$ 148,000	
		2250-490-00-201-002	BOCES -1:12:1 TASC	\$ 52,698	\$ 27,946	\$ (24,752)	
		2250-490-00-201-731	BOCES 1:12:1 COUNSELING	\$ 4,920	\$ 5,200	\$ 280	
		2250-490-00-203-003	BOCES 1:6:1 AUTISM 7-8	\$ 330,156	\$ 87,510	\$ (242,646)	
		2250-490-00-203-731	BOCES 1:6:1 COUNSELING	\$ 14,760	\$ 15,600	\$ 840	
		2250-490-00-203-732	BOCES 1:6:1 SPEECH	\$ 26,800	\$ 25,560	\$ (1,240)	
		2250-490-00-203-734	BOCES 1:6:1 PT	\$ 12,240	\$ -	\$ (12,240)	
		2250-490-00-203-736	BOCES 1:6:1 OT	\$ 17,760	\$ 18,840	\$ 1,080	
		2250-490-00-208-001	BOCES 1:8:1 MGMT NEEDS	\$ 66,928	\$ -	\$ (66,928)	
		2250-490-00-208-002	BOCES 1:8:1 LIFE SKILLS	\$ 47,936	\$ 101,574	\$ 53,638	
		2250-490-00-208-003	BOCES 1:8:1 AUTISM	\$ 226,008	\$ 239,368	\$ 13,360	
		2250-490-00-208-004	BOCES 1:8:1 ALPHA	\$ 170,730	\$ 120,572	\$ (50,158)	
		2250-490-00-208-005	BOCES 1:8:1 MGMT NEEDS-RAMAPO	\$ -	\$ 145,241	\$ 145,241	
		2250-490-00-208-731	BOCES 1:8:1 COUNSELING	\$ 63,960	\$ 66,300	\$ 2,340	
		2250-490-00-208-732	BOCES 1:8:1 SPEECH	\$ 42,880	\$ 30,246	\$ (12,634)	
		2250-490-00-208-734	BOCES 1:8:1 PT	\$ -	\$ 12,880	\$ 12,880	

Function	Function Description	Budget Account	Description	2023-2024		2024-2025		Notes
				Adopted Budget	Proposed Budget	Variance		
		2250-490-00-208-735	BOCES 1:8:1 VISUAL	\$ 10,960	\$ 5,800	\$ (5,160)		
		2250-490-00-208-736	BOCES 1:8:1 OT	\$ 20,720	\$ 28,260	\$ 7,540		
		2250-490-00-208-737	BOCES 1:8:1 AIDE	\$ 54,014	\$ 57,416	\$ 3,402		
		2250-490-00-208-747	BOCES DEAF & HOH	\$ 12,480	\$ 13,855	\$ 1,375		
		2250-490-00-211-000	BOCES 1:8:1 ADT, DUTCHESS	\$ -	\$ 194,700	\$ 194,700		
		2250-490-00-218-000	BOCES 1:6:2 DUTCHESS	\$ 61,600	\$ 98,065	\$ 36,465		
		2250-490-00-219-000	BOCES-SEVERE EMOTINAL-ORA	\$ 160,000	\$ -	\$ (160,000)		
		2250-490-00-221-000	BOCES-MULTI HANDI OUBOCES	\$ 85,000	\$ -	\$ (85,000)		
		2250-490-00-224-000	BOCES 1:6:1 ORANGE	\$ 100,000	\$ -	\$ (100,000)		
		2250-490-00-248-000	BOCES PEGASUS, DUTCHESS	\$ 180,000	\$ 96,408	\$ (83,592)		
		2250-490-00-301-000	BOCES - ITIN PSYCH SERVIC	\$ 29,000	\$ -	\$ (29,000)		
		2250-490-00-305-000	BOCES - ITIN TCHR VISUAL	\$ 29,750	\$ 28,485	\$ (1,265)		
		2250-490-00-321-000	BOCES - GUID SERV	\$ 31,000	\$ 31,752	\$ 752		
		2250-490-00-329-000	BOCES - ASSISTIVE TECH	\$ 650	\$ 675	\$ 25		
		2250-490-00-329-001	BOCES - ASSTTECH EVAL	\$ 11,648	\$ 6,060	\$ (5,588)		
		2250-490-00-329-002	BOCES - ASSTTECH ASSESMNT	\$ 2,601	\$ 2,715	\$ 114		
		2250-490-00-329-003	BOCES - ASSTTECH ASMNT HR	\$ 22,540	\$ 13,440	\$ (9,100)		
		2250-490-00-530-000	BOCES - BEHAVIOR SUPPORT	\$ 36,900	\$ -	\$ (36,900)		
		2250-490-00-662-000	BOCES - STAC SERVICES - QUESTAR	\$ -	\$ 6,762	\$ 6,762		
	Prg For Sdnts w/Disabil-Med Elgble Total			\$ 9,376,899	\$ 9,698,698	\$ 321,800		
2280	Occupational Education(Grades 9-12)	2280-490-00-101-000	BOCES - VO-TEC	\$ 1,326,060	\$ 1,375,350	\$ 49,290		
	Occupational Education(Grades 9-12)	2280-490-00-122-000	BOCES - OCC ED OU BOCES	\$ 14,050	\$ 14,753	\$ 703		
	Occupational Education(Grades 9-12) Total			\$ 1,340,110	\$ 1,390,103	\$ 49,993		
2330	Teaching-Special Schools	2330-154-08-000-000	SUMMER SCH-INSTRUCTIONAL	\$ -	\$ -	\$ -		
		2330-164-08-000-000	SUMMER SCH-NON INSTRUCTIONAL	\$ -	\$ -	\$ -		
		2330-417-08-000-000	FIELD TRIPS-SUMMER SCHOOL	\$ 450	\$ 450	\$ -		
		2330-433-08-000-000	MEALS-SUMMER SCHOOL	\$ 4,000	\$ 4,000	\$ -		
		2330-450-08-000-000	SUPPLIES	\$ 1,200	\$ 1,200	\$ -		
		2330-490-00-403-000	BOCES - SUMMER SCHOOL	\$ 120,000	\$ 50,000	\$ (70,000)	Based on usage	
		2330-490-00-403-006	BOCES - REGENTS TESTS	\$ 4,200	\$ 4,200	\$ -		
	Teaching-Special Schools			\$ 129,850	\$ 59,850	\$ (70,000)		
2610	School Library & AV	2610-150-11-000-000	LIBRARY MEDIA SP, DZ	\$ 124,700	\$ 63,590	\$ (61,110)		
		2610-150-12-000-000	LIBRARY MEDIA SP, LN	\$ 125,300	\$ 63,590	\$ (61,710)		
		2610-150-15-000-000	LIBRARY MEDIA SP, MS	\$ 70,990	\$ 73,710	\$ 2,720		
		2610-150-20-000-000	LIBRARY MEDIA SP, HS	\$ 108,050	\$ 129,545	\$ 21,495		
		2610-160-11-000-000	LIBRARY CLERKS, DZ	\$ 15,427	\$ 10,647	\$ (4,780)		
		2610-160-12-000-000	LIBRARY CLERKS, LN	\$ 15,427	\$ 10,647	\$ (4,780)		
		2610-160-15-000-000	LIBRARY CLERKS, MS	\$ 29,250	\$ 30,420	\$ 1,170		
		2610-160-20-000-000	LIBRARY CLERKS, HS	\$ 21,060	\$ 21,295	\$ 235		
		2610-162-20-000-000	AFTER SCHOOL COVERAGE, HS	\$ 1,834	\$ 1,062	\$ (772)		
		2610-450-11-000-000	SUPPLIES, DUZINE	\$ 900	\$ 900	\$ -		
		2610-450-12-000-000	SUPPLIES, LENAPE	\$ -	\$ 1,000	\$ 1,000		
		2610-450-15-000-000	SUPPLIES, MS	\$ 900	\$ 900	\$ -		
		2610-450-20-000-000	SUPPLIES, HS	\$ 900	\$ 900	\$ -		
		2610-460-11-000-000	LIBRARY BOOKS, DUZINE	\$ 5,000	\$ 7,000	\$ 2,000		
		2610-460-12-000-000	LIBRARY BOOKS, LENAPE	\$ 4,000	\$ 4,500	\$ 500		
		2610-460-15-000-000	LIBRARY BOOKS, MS	\$ 6,000	\$ 6,000	\$ -		
		2610-460-20-000-000	LIBRARY BOOKS, HS	\$ 15,000	\$ 15,000	\$ -		
		2610-490-00-514-004	BOCES - ON-LINE Databases	\$ 12,300	\$ 13,240	\$ 940		
		2610-490-11-514-004	BOCES, ON-LINE DATABASES,	\$ 7,900	\$ 7,900	\$ -		
		2610-490-12-514-004	BOCES, ON-LINE DATABASES,	\$ 7,900	\$ 7,900	\$ -		
		2610-490-15-514-004	BOCES, ON-LINE DATABASES,	\$ 2,500	\$ 2,500	\$ -		
		2610-490-20-514-004	BOCES, ON-LINE DATABASES,	\$ 19,500	\$ 19,500	\$ -		
	School Library & AV Total			\$ 594,838	\$ 491,746	\$ (103,092)		
2630	Computer Assisted Instruction	2630-150-11-000-000	INTEGRATED TECH TCHR, DZ	\$ 23,682	\$ 24,748	\$ 1,066		

Function	Function Description	Budget Account	Description	2023-2024	2024-2025	Variance	Notes
				Adopted Budget	Proposed Budget		
		2630-150-12-000-000	INTEGRATED TECH TCHR, LN	\$ 23,682	\$ 24,748	\$ 1,066	
		2630-150-15-000-000	INTEGRATED TECH TCHR, MS	\$ 23,682	\$ 24,748	\$ 1,066	
		2630-150-20-000-000	INTEGRATED TECH TCHR, HS	\$ 23,682	\$ 24,748	\$ 1,066	
		2630-154-08-000-000	SUMMER COMPUTER/AV REPAIR	\$ 1,803	\$ -	\$ (1,803)	
		2630-159-08-000-000	TECHSALARIES, DIRECTOR	\$ 146,040	\$ 148,921	\$ 2,881	
		2630-161-08-000-000	SALARIES, TECHNICIANS	\$ 248,908	\$ 259,324	\$ 10,416	
		2630-162-08-000-000	SALARIES, CLERICAL	\$ 59,160	\$ 61,406	\$ 2,246	
		2630-167-08-000-000	TECH SALARIES, NETWORK	\$ 101,016	\$ 106,057	\$ 5,041	
		2630-168-08-000-000	TECH SALARIES, DATA	\$ 79,342	\$ 82,416	\$ 3,074	
		2630-220-11-000-000	COMPUTER HARDWARE DIST.	\$ 20,000	\$ 20,000	\$ -	
		2630-220-12-000-000	COMPUTER HARDWARE DIST.	\$ 20,000	\$ 20,000	\$ -	
		2630-220-15-000-000	COMPUTER HARDWARE DIST.	\$ 20,000	\$ 20,000	\$ -	
		2630-220-20-000-000	COMPUTER HARDWARE DIST.	\$ 20,000	\$ 20,000	\$ -	
		2630-221-08-000-000	HARDWARE - PARTS	\$ 9,000	\$ 9,000	\$ -	
		2630-222-08-000-000	HARDWARE - INFRASTRUCTURE	\$ 25,000	\$ 25,000	\$ -	
		2630-224-08-000-000	HARDWARE - PROJECTORS	\$ 25,000	\$ 18,500	\$ (6,500)	
		2630-400-08-000-000	TECH CONTRACTUAL	\$ 16,000	\$ 16,000	\$ -	
		2630-400-08-PRT-000	TECH CONTRACTUAL-PRINTERS		\$ 21,200	\$ 21,200	
		2630-410-08-000-000	CONTRACTUAL - POWER SCHOO	\$ 19,000	\$ 26,500	\$ 7,500	
		2630-420-08-000-000	CONTRACTUAL - HARDWARE RE	\$ 3,000	\$ 3,000	\$ -	
		2630-430-08-000-000	TECH STAFF DEVELOPMENT	\$ 2,000	\$ 2,000	\$ -	
		2630-431-08-000-000	TECH DUES	\$ 1,200	\$ 1,200	\$ -	
		2630-432-08-000-000	TECH MILEAGE REIMBURSEMEN	\$ 300	\$ 300	\$ -	
		2630-450-08-000-000	PRINTER INK, AV SUPPLIES,	\$ 1,000	\$ 1,000	\$ -	
		2630-450-11-000-000	PRINTER INK, AV SUPPLIES,	\$ 1,000	\$ 1,000	\$ -	
		2630-450-12-000-000	PRINTER INK, AV SUPPLIES,	\$ 1,000	\$ 1,000	\$ -	
		2630-450-15-000-000	PRINTER INK, AV SUPPLIES,	\$ 1,000	\$ 1,000	\$ -	
		2630-450-20-000-000	PRINTER INK, AV SUPPLIES,	\$ 1,000	\$ 1,000	\$ -	
		2630-460-08-000-000	SOFTWARE	\$ 50,000	\$ 50,000	\$ -	
		2630-462-08-000-000	SOFTWARE - SPED	\$ 5,000	\$ 5,000	\$ -	
		2630-490-00-415-000	BOCES - DISTR LEARNING	\$ 5,492	\$ -	\$ (5,492)	
		2630-490-00-501-000	BOCES - ED MEDIA BASE FEE	\$ 6,365	\$ 7,506	\$ 1,141	
		2630-490-00-501-001	BOCES - DISCOVERY ED	\$ -	\$ 1,125	\$ 1,125	
		2630-490-00-525-000	BOCES - TECHNOLOGY	\$ 26,997	\$ 28,000	\$ 1,003	
		2630-490-00-525-004	BOCES - MLP SOFTWARE	\$ 8,664	\$ 9,213	\$ 549	
		2630-490-00-525-005	BOCES - INTERNET ACCESS	\$ 19,659	\$ 21,331	\$ 1,672	
		2630-490-00-525-006	BOCES - CONNECTIVITY	\$ 28,250	\$ 35,995	\$ 7,745	
		2630-490-00-525-007	BOCES - DISTR MAINT	\$ 77,804	\$ 86,605	\$ 8,801	
		2630-490-00-525-008	BOCES - IPA	\$ 61,453	\$ 61,453	\$ -	
		2630-490-00-525-012	BOCES - FILTERING	\$ 4,192	\$ -	\$ (4,192)	
		2630-490-00-525-014	BOCES - TELEPHONE SERVICE	\$ 24,430	\$ 26,258	\$ 1,828	
		2630-490-00-525-015	BOCES - VIRTUAL LEARNING	\$ 8,976	\$ 9,335	\$ 359	
		2630-490-00-525-016	BOCES - DUTHCESS E-RATE	\$ 13,000	\$ 13,000	\$ -	
		2630-490-00-525-018	BOCES - COPIERS	\$ 30,000	\$ 30,944	\$ 944	
		2630-490-00-525-021	BOCES REMOTE NETWORK	\$ 6,450	\$ 6,708	\$ 258	
		2630-490-00-535-000	BOCES - MODEL SCHOOLS & D	\$ 16,048	\$ 16,733	\$ 685	
		2630-490-00-541-000	BOCES - OU-MS CAMPUS	\$ 450	\$ 450	\$ -	
		2630-490-00-618-000	BOCES - E-RATE	\$ 2,315	\$ 2,239	\$ (76)	
	Computer Assisted Instruction Total			\$ 1,312,042	\$ 1,376,711	\$ 64,669	
2810	Guidance-Regular School	2810-150-11-000-000	SALARIES, GUDANCE, DZ	\$ -	\$ -	\$ -	
		2810-150-12-000-000	SALARIES, GUDANCE, LN	\$ -	\$ -	\$ -	
		2810-150-15-000-000	SALARIES, GUDANCE, MS	\$ 160,560	\$ 207,300	\$ 46,740	
		2810-150-20-000-000	SALARIES, GUDANCE, HS	\$ 311,635	\$ 343,355	\$ 31,720	
		2810-154-15-000-000	SUMMER GUID WORK, MS	\$ 21,620	\$ -	\$ (21,620)	
		2810-154-20-000-000	SUMMER GUID WORK, HS	\$ 26,290	\$ -	\$ (26,290)	

Function	Function Description	Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance	Notes
		2810-155-20-000-000	PROCTORS SAT / PSAT	\$ 448	\$ 1,527	\$ 1,079	
		2810-160-15-000-000	SALARIES, CLERICAL, MS	\$ 46,100	\$ 47,300	\$ 1,200	
		2810-160-20-000-000	SALARIES, CLERICAL, HS	\$ 129,611	\$ 65,411	\$ (64,200)	Reduced 1.5 FTE
		2810-400-20-000-000	CONTRACTUAL, HS	\$ 8,000	\$ 8,000	\$ -	
		2810-410-15-000-000	SOFTWARE - MS	\$ 5,000	\$ 5,000	\$ -	
		2810-410-20-000-000	SOFTWARE - HS	\$ 4,000	\$ 4,000	\$ -	
		2810-450-15-000-000	MAT & SUPP, MS GUID	\$ 500	\$ 500	\$ -	
		2810-450-20-000-000	MAT & SUPP, HS GUID	\$ 1,000	\$ 1,000	\$ -	
	Guidance-Regular School Total			\$ 714,764	\$ 683,393	\$ (31,371)	
2815	Health Svcs-Regular School	2815-160-11-000-000	SALARIES, NURSE (RN) DZ	\$ 66,715	\$ 68,716	\$ 2,001	
		2815-160-12-000-000	SALARIES, NURSE (RN) LN	\$ 66,790	\$ 67,866	\$ 1,076	
		2815-160-15-000-000	SALARIES, NURSE (RN) MS	\$ 67,015	\$ 68,165	\$ 1,150	
		2815-160-20-000-000	SALARIES, NURSE (RN) HS	\$ 66,640	\$ 67,640	\$ 1,000	
		2815-163-08-000-000	NURSE - SUBS	\$ 20,250	\$ 29,660	\$ 9,410	
		2815-164-08-000-000	NURSE - SUMMER WORK	\$ 15,590	\$ -	\$ (15,590)	
		2815-400-08-000-000	CONT-H&W OTHER DISTRICTS	\$ 80,000	\$ 80,000	\$ -	
		2815-400-11-000-000	CONT HEALTH DUZINE	\$ 500	\$ 500	\$ -	
		2815-400-12-000-000	CONT HEALTH LENAPE	\$ 500	\$ 500	\$ -	
		2815-400-15-000-000	CONT HEALTH, MIDDLE SCHOO	\$ 500	\$ 500	\$ -	
		2815-400-20-000-000	CONT HEALTH, HIGH SCHOOL	\$ 500	\$ 500	\$ -	
		2815-430-08-000-000	TRAINING - NURSES	\$ 1,000	\$ 1,000	\$ -	
		2815-440-08-000-000	CONT-PHYSICIAN CHARGES	\$ 29,500	\$ 30,000	\$ 500	
		2815-450-08-000-000	MATERIALS & SUPP - AEDs	\$ 5,000	\$ 5,000	\$ -	
		2815-450-11-000-000	M&S, HEALTH, DUZINE	\$ 1,500	\$ 1,500	\$ -	
		2815-450-12-000-000	M&S, HEALTH, LENAPE	\$ 1,500	\$ 1,500	\$ -	
		2815-450-15-000-000	M&S, HEALTH, MS	\$ 1,500	\$ 1,500	\$ -	
		2815-450-20-000-000	M&S, HEALTH, HS	\$ 3,000	\$ 3,000	\$ -	
	Health Svcs-Regular School Total			\$ 428,000	\$ 427,547	\$ (453)	
2820	Psychological Svcs-Reg Schl	2820-150-11-000-000	PSYCHOLOGIST, DZ	\$ 72,800	\$ 88,180	\$ 15,380	
		2820-150-12-000-000	PSYCHOLOGIST, LN	\$ 93,170	\$ 75,730	\$ (17,440)	
		2820-150-15-000-000	PSYCHOLOGIST, MS	\$ 130,835	\$ 127,180	\$ (3,655)	
		2820-150-20-000-000	PSYCHOLOGIST, HS	\$ 134,235	\$ 136,115	\$ 1,880	
		2820-154-08-000-000	PSYCH.-SUMMER WRK	\$ 6,346	\$ 10,102	\$ 3,756	
	Psychological Svcs-Reg Schl Total			\$ 437,386	\$ 437,307	\$ (79)	
2825	Social Work Svcs-Regular School	2825-150-11-000-000	SOCIAL WORKER, DZ	\$ 110,047	\$ 112,291	\$ 2,244	
		2825-150-12-000-000	SOCIAL WORKER, LN	\$ 77,390	\$ 80,320	\$ 2,930	
		2825-150-15-000-000	SOCIAL WORKER, MS	\$ 129,890	\$ 131,770	\$ 1,880	
		2825-150-20-000-000	SOCIAL WORKER, HS	\$ 128,701	\$ 209,550	\$ 80,849	
		2825-154-08-000-000	SOCIAL WORKER SUMMER	\$ 2,421	\$ 2,906	\$ 485	
	Social Work Svcs-Regular School Total			\$ 448,449	\$ 536,837	\$ 88,389	
2850	Co-Curricular Activ-Reg Schl	2850-150-00-000-000	SALARIES, CLUB ADVISORS	\$ 98,300	\$ 114,668	\$ 16,368	
		2850-161-00-000-000	HS AUD LIGHT & SOUND Oper	\$ -	\$ 670	\$ 670	
		2850-169-00-000-000	SALARY, CENTRAL TREASURER	\$ 2,500	\$ 2,538	\$ 38	
		2850-400-00-000-000	REPAIRS, HS AUD	\$ 5,000	\$ 5,000	\$ -	
		2850-410-00-000-000	SOFTWARE MAINT, AA WEB	\$ 1,000	\$ -	\$ (1,000)	
		2850-450-00-000-000	MATERIALS & SUPPLIES, H	\$ 2,500	\$ 2,500	\$ -	
	Co-Curricular Activ-Reg Schl Total			\$ 109,300	\$ 125,376	\$ 16,076	
2855	Interscholastic Athletics-Reg Schl	2855-150-00-000-000	SALARIES, COACHES, CERTIF	\$ 213,600	\$ 220,558	\$ 6,958	
		2855-151-00-000-000	AFTERSCHOOL COVERAGE	\$ 5,000	\$ 5,000	\$ -	
		2855-152-00-000-000	SALARIES, ATHLETIC TRAIINE	\$ -	\$ -	\$ -	
		2855-160-00-000-000	SALARIES, COACHES, CIVIL	\$ 4,000	\$ 4,000	\$ -	
		2855-161-00-000-000	SALARIES, CHAPERONES, TIC	\$ 13,256	\$ 19,889	\$ 6,633	
		2855-167-00-000-000	SALARIES, ATHLETIC TRAIINE	\$ 72,100	\$ -	\$ (72,100)	
		2855-400-00-000-000	CONTRACTUAL - GENERAL	\$ 6,000	\$ 6,000	\$ -	
		2855-400-00-001-000	HOTELS FOR STATE TOURNAME	\$ 1,400	\$ 1,500	\$ 100	

Function	Function Description	Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance	Notes
		2855-400-00-002-000	GYMNASTICS(WITH KINGSTON)	\$ 6,000	\$ -	\$ (6,000)	
		2855-400-00-003-000	GOLF COURSE RENTALS	\$ 1,600	\$ 2,700	\$ 1,100	
		2855-400-00-004-000	LIFEGAURD FEES	\$ 5,500	\$ 5,500	\$ -	
		2855-400-00-005-000	ENTRY FEES	\$ 6,500	\$ 6,500	\$ -	
		2855-400-00-006-000	TENNIS COURT RENTALS		\$ 1,800	\$ 1,800	
		2855-410-00-000-000	SOFTWARE	\$ 6,498	\$ 6,500	\$ 2	
		2855-420-00-000-000	REPAIRS/RECONDITIONING	\$ 22,000	\$ 22,000	\$ -	
		2855-427-00-000-000	SECTION IX DUES, NYSAAA D	\$ 7,000	\$ 7,500	\$ 500	
		2855-427-00-001-000	NYSPHSA DUES	\$ 1,800	\$ 1,900	\$ 100	
		2855-428-00-000-000	SECTION IX - REGIONAL & S	\$ 10,000	\$ 10,000	\$ -	
		2855-430-00-000-000	STAFF DEVELOPMENT	\$ 1,000	\$ 1,000	\$ -	
		2855-431-00-000-000	DUES, SAANY, NYSAPERD,	\$ 1,270	\$ 1,270	\$ -	
		2855-433-00-000-000	MEALS, students attending	\$ 1,500	\$ 1,500	\$ -	
		2855-441-00-000-000	EMERGENCY MED TECH	\$ 500	\$ 500	\$ -	
		2855-442-00-000-000	SECURITY	\$ 8,500	\$ 9,100	\$ 600	
		2855-443-00-000-000	CONTRACTUAL, CHAPERONES &	\$ 200	\$ 200	\$ -	
		2855-445-00-000-000	OFFICIALS	\$ 1,000	\$ 1,000	\$ -	
		2855-450-00-000-000	MATERIALS & SUPPLIES	\$ 37,500	\$ 38,500	\$ 1,000	
		2855-451-00-000-000	UNIFORMS	\$ 27,000	\$ 27,000	\$ -	
		2855-452-00-000-000	MATT & SUPP-ATHLETIC TRAINER	\$ 2,000	\$ 2,000	\$ -	
		2855-490-00-522-000	BOCES - OFFICIALS	\$ 65,300	\$ 75,000	\$ 9,700	
		2855-490-00-605-420	BOCES - HUDL SOFTWARE	\$ 11,090	\$ 11,820	\$ 730	
	Interscholastic Athletics-Reg Schl Total			\$ 539,114	\$ 490,237	\$ (48,877)	
5510	District Transportation Services	5510-161-00-000-000	DRIVER-10 MTH	\$ 1,712,162	\$ 1,764,900	\$ 52,738	
		5510-161-10-000-000	DRIVER INCENTIVE	\$ 13,200	\$ 7,622	\$ (5,578)	
		5510-161-M0-000-000	DRIVER MEALS	\$ 4,100	\$ 5,077	\$ 977	
		5510-161-OT-000-000	DRIVER OVERTIME	\$ 126,595	\$ 115,656	\$ (10,939)	
		5510-161-XT-000-000	DRIVERS - EXTRA TIME	\$ 439,411	\$ 407,421	\$ (31,990)	
		5510-162-00-000-000	BUS ATTENDENTS - 10 MONTH	\$ 218,223	\$ 233,061	\$ 14,838	
		5510-162-H0-000-000	BUS ATTENDANTS - EXTRA TI	\$ 22,681	\$ 11,992	\$ (10,689)	
		5510-163-00-000-000	SUBSTITUTES	\$ 214,377	\$ 190,841	\$ (23,536)	
		5510-164-00-000-000	SUMMER DRIVERS & AIDES	\$ -	\$ 72,674	\$ 72,674	
		5510-166-00-000-000	SALARIES, CLERICAL	\$ -	\$ 48,561	\$ 48,561	Added 1.0 FTE
		5510-167-00-000-000	SALARIES, DISPATCHER	\$ 105,498	\$ 61,210	\$ (44,288)	Reduced 1.0 FTE
		5510-168-00-000-000	SALARIES, ASST. DIRECTOR	\$ 68,900	\$ 71,600	\$ 2,700	
		5510-169-00-000-000	SALARIES, DIRECTOR	\$ 120,000	\$ 124,700	\$ 4,700	
		5510-210-00-000-000	SCHOOL BUSES - BUDGETED	\$ 574,212	\$ 480,000	\$ (94,212)	2-65pass, 1-28/29pass,1-suburban-reduced 1 bus
		5510-400-00-000-000	CONTRACTUAL - GENERAL	\$ 500	\$ 500	\$ -	
		5510-407-00-000-000	CONT - FIRE & LIFT IN	\$ 2,000	\$ 2,000	\$ -	
		5510-409-00-000-000	CONT - WEATHER SERVICE	\$ 6,000	\$ 5,000	\$ (1,000)	
		5510-410-00-000-000	SOFTWARE MAINT - ROUTING	\$ 15,150	\$ 15,150	\$ -	
		5510-411-00-000-000	LEGAL ADS	\$ 300	\$ 300	\$ -	
		5510-412-00-000-000	CONT - INSURANCE	\$ 125,000	\$ 165,576	\$ 40,576	
		5510-416-00-000-000	CONT - DRUG & MEDICAL TES	\$ 9,000	\$ 9,600	\$ 600	
		5510-419-00-000-000	CONT - TOLLS	\$ 10,500	\$ 12,000	\$ 1,500	
		5510-420-00-000-000	CONT - BUS REPAIRS	\$ 40,000	\$ 40,000	\$ -	
		5510-420-F0-000-000	CONT-I4- VEHICLE REPAIR	\$ 10,000	\$ 10,000	\$ -	
		5510-421-00-000-000	CONT - RADIO MAINT. FEES	\$ 84,840	\$ 84,840	\$ -	
		5510-422-00-000-000	CONTR - CAMERA MAINT FEES	\$ 10,880	\$ 15,000	\$ 4,120	
		5510-430-00-000-000	CONTRACTUAL - TRAINING	\$ 7,000	\$ 7,000	\$ -	
		5510-431-00-000-000	CONTRACTUAL - DUES	\$ 1,000	\$ 1,000	\$ -	
		5510-432-00-000-000	CONTRACTUAL - MILEAGE	\$ 100	\$ -	\$ (100)	
		5510-434-00-000-000	CONT - PUBLICATIONS	\$ 100	\$ 100	\$ -	
		5510-450-00-000-000	MATERIALS & SUPPLIES-OTHE	\$ 500	\$ 500	\$ -	
		5510-451-00-001-000	MAT & SUPP-DIESEL	\$ 239,921	\$ 205,000	\$ (34,921)	

Function	Function Description	Budget Account	Description	2023-2024	2024-2025	Variance	Notes
				Adopted Budget	Proposed Budget		
		5510-451-00-002-000	MAT & SUPP-GASOLINE	\$ 255,178	\$ 290,000	\$ 34,822	
		5510-452-00-000-000	MAT & SUPP-BUS PARTS	\$ 175,000	\$ 175,000	\$ -	
		5510-452-F0-000-000	MAT & SUP-H3 - PARTS	\$ 10,000	\$ 10,000	\$ -	
		5510-453-00-000-000	MAT & SUPP-TIRES	\$ 30,000	\$ 35,000	\$ 5,000	
		5510-454-00-000-000	MAT & SUPP-OIL/LUB.	\$ 12,000	\$ 8,000	\$ (4,000)	
		5510-455-00-000-000	MAT & SUPP-OFFICE	\$ 3,400	\$ 4,000	\$ 600	
		5510-456-00-000-000	MAT & SUPP-SAFETY	\$ 1,000	\$ 1,000	\$ -	
		5510-458-00-000-000	MAT & SUPP-INSERVICE SUPP	\$ 300	\$ 500	\$ 200	
	District Transportation Services Total			\$ 4,669,028	\$ 4,692,381	\$ 23,353	
5530	Garage Building	5530-160-00-000-000	MECHANICS SALARIES	\$ 255,872	\$ 263,924	\$ 8,052	
		5530-160-OT-000-000	OVERTIME - MECHANICS	\$ 59,895	\$ 58,918	\$ (977)	
		5530-161-00-000-000	NON-INSTR. SECRETARIAL	\$ 95,740	\$ 94,583	\$ (1,157)	
		5530-161-OT-000-000	OVERTIME - SECRETARIAL	\$ 300	\$ 300	\$ -	
		5530-162-00-000-000	SNOW REMOVAL	\$ 57,500	\$ 50,000	\$ (7,500)	
		5530-400-00-000-000	CONT - GENERAL	\$ 500	\$ 500	\$ -	
		5530-401-00-000-000	CONT-PHONE/ TRANSP	\$ 11,000	\$ 11,550	\$ 550	
		5530-402-00-000-000	CONT-ELEC/ TRANSP	\$ 80,000	\$ 84,000	\$ 4,000	
		5530-403-00-000-000	CONT-FUEL OIL/TRANSP	\$ 16,000	\$ 16,800	\$ 800	
		5530-404-00-000-000	CONT. WATER/SEWER TRANSP	\$ 7,500	\$ 7,875	\$ 375	
		5530-405-00-000-000	CONT. GARBAGE/ TRANSP.	\$ 10,000	\$ 10,000	\$ -	
		5530-406-00-000-000	CONT-NATURAL GAS	\$ 40,000	\$ 40,000	\$ -	
		5530-407-00-000-000	CONT-I22-INSPECTIONS	\$ 1,000	\$ 4,000	\$ 3,000	
		5530-408-00-000-000	CONT - SNOW REMOVAL	\$ 5,300	\$ 7,000	\$ 1,700	
		5530-409-00-000-000	CONT - GARAGE PROJECTS	\$ 5,000	\$ 5,000	\$ -	
		5530-413-00-000-000	CONT - OIL FILTER RECYCLE	\$ 1,500	\$ 1,500	\$ -	
		5530-420-00-000-000	CONT - PARTS SERVICE	\$ 200	\$ 200	\$ -	
		5530-449-00-000-000	CON- UNIFORMS	\$ 4,000	\$ 7,200	\$ 3,200	
		5530-450-00-000-000	MATERIALS & SUPPLIES	\$ 200	\$ 200	\$ -	
		5530-451-00-000-000	CLEANING SUPPLIES	\$ 200	\$ 200	\$ -	
		5530-452-00-000-000	TOOLS	\$ 3,000	\$ 3,000	\$ -	
		5530-453-00-000-000	GARAGE SUPPLIES	\$ 2,000	\$ 2,000	\$ -	
		5530-455-00-000-000	DRINKING WATER	\$ 850	\$ 950	\$ 100	
	Garage Building Total			\$ 657,557	\$ 669,700	\$ 12,143	
5540	Contract Transportation-Med Elgble	5540-400-00-000-000	CONTRACT TRANSPORTATION	\$ 20,000	\$ 20,000	\$ -	
	Contract Transportation-Med Elgble Total			\$ 20,000	\$ 20,000	\$ -	
9010	State Retirement	9010-800-00-000-000	STATE RETIREMENT	\$ 1,310,668	\$ 1,547,547	\$ 236,879	Rate from 13.1% to 15.2%
	State Retirement Total			\$ 1,310,668	\$ 1,547,547	\$ 236,879	
9020	Teachers' Retirement	9020-800-00-000-000	TEACHER RETIREMENT	\$ 2,374,092	\$ 2,437,207	\$ 63,115	Rate from 10% to 10.02%
	Teachers' Retirement Total			\$ 2,374,092	\$ 2,437,207	\$ 63,115	
9030	Social Security	9030-800-00-000-000	SOCIAL SECURITY	\$ 2,581,569	\$ 2,636,761	\$ 55,192	
	Social Security Total			\$ 2,581,569	\$ 2,636,761	\$ 55,192	
9040	Workers' Compensation	9040-800-00-000-000	WORKMEN'S COMP	\$ 325,000	\$ 325,000	\$ -	
	Workers' Compensation Total			\$ 325,000	\$ 325,000	\$ -	
9050	Unemployment Insurance	9050-800-00-000-000	UNEMPLOYMENT INS	\$ 3,000	\$ 60,000	\$ 57,000	
	Unemployment Insurance Total			\$ 3,000	\$ 60,000	\$ 57,000	
9055	Disability Insurance	9055-800-00-000-000	DISABILITY INSURANCE (CAF	\$ 2,000	\$ 2,000	\$ -	
	Disability Insurance Total			\$ 2,000	\$ 2,000	\$ -	
9060	Hospital, Medical, Dental Insurance	9060-800-00-000-000	HOSP/MEDICAL INSURANCE	\$ 11,909,834	\$ 13,240,158	\$ 1,330,324	
		9060-801-00-000-000	MEDICARE REIMBURSEMENT	\$ 497,912	\$ 587,954	\$ 90,043	
		9060-805-00-000-000	HEALTH INS BUYOUT	\$ 89,500	\$ 89,500	\$ -	
	Hospital, Medical, Dental Insurance Total			\$ 12,497,246	\$ 13,917,612	\$ 1,420,367	
9070	Union Welfare Benefits	9070-800-00-000-000	NPUT BENEFIT TRUST	\$ 998,075	\$ 1,011,879	\$ 13,804	
	Union Welfare Benefits Total			\$ 998,075	\$ 1,011,879	\$ 13,804	
9089	Other / Miscellaneous	9089-490-00-610-000	BOCES - EMPLOYEE ASSIST P	\$ 9,353	\$ 13,062	\$ 3,709	
		9089-801-00-000-000	TUITION REIMBURSEMENTS	\$ 5,000	\$ 5,000	\$ -	

Function	Function Description	Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Variance	Notes
		9089-803-00-000-000	UNIFORMS, BOOTS & GLASSES	\$ 20,350	\$ 29,900	\$ 9,550	
		9089-805-00-000-000	VACATION BUYBACK	\$ 85,000	\$ 100,000	\$ 15,000	
		9089-806-00-000-000	SICK DAY BUYBACK	\$ 50,000	\$ 50,000	\$ -	
		9089-807-00-000-000	PERFECT ATTENDANCE	\$ 25,000	\$ 25,000	\$ -	
		9089-809-00-000-000	TSA PAYMENTS - RETIREE IN	\$ 2,500	\$ 4,000	\$ 1,500	
		9089-810-00-000-000	ADMIN FEES - SECTION 125,	\$ 5,000	\$ 5,000	\$ -	
	Other Benefits Total			\$ 202,203	\$ 231,962	\$ 29,759	
9711	Serial Bonds-School Construction	9711-610-00-000-000	52.9M CAP PROJ - PRINC	\$ 2,485,000	\$ 2,610,000	\$ 125,000	
		9711-710-00-000-000	52.9M CAP PROJ - INT	\$ 1,530,850	\$ 1,406,600	\$ (124,250)	
	Serial Bonds-School Construction Total			\$ 4,015,850	\$ 4,016,600	\$ 750	
9760	Tax Anticipation Notes	9760-700-00-000-000	TAX ANT. NOTE	\$ -	\$ -	\$ -	
	Tax Anticipation Notes Total			\$ -	\$ -	\$ -	
9770	Revenue Anticipation Notes	9770-700-00-000-000	REVENUE ANT. NOTE	\$ -	\$ -	\$ -	
	Revenue Anticipation Notes Total			\$ -	\$ -	\$ -	
9901	Transfer to Other Funds	9901-930-00-000-000	TRANSFER - SCHOOL LUNCH	\$ 75,000	\$ 75,000	\$ -	
		9901-930-00-800-000	TRANSFER - SCH LUNCH-BENE	\$ 150,000	\$ 150,000	\$ -	
		9901-930-11-000-000	TRANSFER - DZ FOOD CHARGE	\$ 5,000	\$ 5,000	\$ -	
		9901-930-12-000-000	TRANSFER - LN FOOD CHARGE	\$ 5,000	\$ 5,000	\$ -	
		9901-930-15-000-000	TRANSFER - MS FOOD CHARGE	\$ 10,000	\$ 10,000	\$ -	
		9901-930-20-000-000	TRANSFER - HS FOOD CHARGE	\$ 1,000	\$ 1,000	\$ -	
		9901-950-00-000-000	TRANSFER - SP AID FUND	\$ 100,000	\$ 100,000	\$ -	
	Transfer to Other Funds Total			\$ 346,000	\$ 346,000	\$ -	
9950	Transfer to Capital Fund	9950-950-00-000-000	TRANSFER - CAPITAL FUND	\$ 100,000	\$ 100,000	\$ -	
	Transfer to Capital Fund Total			\$ 100,000	\$ 100,000	\$ -	
			GRAND TOTALS	\$ 71,428,660	\$ 73,520,671	\$ 2,092,011	

